

Oakland County Department of Information Technology Project Scope and Approach

Project Name: FM&O Building Project 34E - Old EOB

Project ID: TM7186B2

Leadership Group: Information Technology Steering Committee			
Department: Information Technology		Division: Technical Systems and Networking	
Project Sponsor: David Veit	Date Requested: 4/13/07	PM Customer No. 186	
Request Type:	<input checked="" type="checkbox"/> New Development	<input type="checkbox"/> Enhancement	<input type="checkbox"/> Customer Support
<i>Planned System Maintenance or Upgrade</i>			
IT Team Name: Technical Operations		IT Team No: M	
Project Manager/Leader: David Bates			
Account Number: 17030	Account Description: Technical Systems and Networking	Customer Name:	Information Technology
Grant Funded? Yes <input checked="" type="checkbox"/> No	Mandate? Yes <input checked="" type="checkbox"/> No	Mandate Source:	

Project Goal

To support FM&O project in the relocation of services to 34E, so that FM&O project objectives are met.

Business Objective

To perform project management activities, so that project execution is timely with appropriate quality and cost controls.

Major Deliverables

This Business Objective's deliverables are organized into one project phase: Project Management.

Project Management Phase:

- Updated Project Plan
- Project Issues Log
- Project Communications Plan

Approach

To utilize Technical Systems and Networking staff to perform the following activities:

- Develop Initial Project Documents, and
- Develop and Maintain Project Data.

IT management will provide expertise and approval of project documentation requiring management approval.

**Oakland County
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Business Objective

To support FM&O project in the relocation of services to 34E, so that FM&O project objectives are met by September 2007.

Major Deliverables

1. Initial Planning

IT Steering Committee approved documents and plan that details the project for execution, including: Scope and Approach, ROI, and WBS.

2. PBX Telephone

Plan and move PBX Telephone services.

3. LAN Closet Build-Out

Plan and install LAN closet(s).

4. Wireless Access Point(s)

Plan, design, and install wireless services.

5. Workstation Services

Plan and move Workstation Services related equipment.

Approach

To utilize internal Technical Systems and Networking staff supplemented by contracted services to perform the following activities:

- Plan, build, install, and move Technical Systems and Networking related equipment and services to the new location, and
- Develop and Maintain Project Data.

IT management will provide expertise and approval of plans and project documentation requiring management approval as needed.

Benefits

See FM&O Return on Investment (ROI) Analysis Document

Impact

Number of Users See FM&O project documentation

Divisions See FM&O project documentation

Leadership Groups See FM&O project documentation

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Risk

Business Environment **Low** little or no impact to existing business processes.

Technical Environment **Low** - Proven and previously implemented technologies.

Assumptions

Staffing IT Staffing: resources will be available for the hours indicated per the attached project plan.

Other Staffing: additional staffing will be available as follows:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
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Project Sponsor:

Facilities

- None identified.

Technical

- None identified.

Funding

- IT

Other

- Health Admin to 34E 2nd Floor Core Area
- North Health Bldg to 34E
- Oak Pt Health (Several Divisions) to 34E
- 6-12 Individuals from South Health to 34E

Priority **3b**

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Constraints

- Builds, installs, moves limited to moving existing County staff from their old location to the new location.

Exclusions

- No new products or services identified for implementation as part of the relocation.

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: Cost:
Total Estimated Technical Systems	Hours: 1,162 Cost: \$54,009
Total Estimated eGovernment Services	Hours: Cost:
Total Estimated CLEMIS	Hours: Cost:
Total Estimated Internal Services	Hours: Cost:
IT Application Services Division Manager Approval:	Date:
IT Technical Systems Division Manager Approval:	Date:
IT eGovernment Services Division Manager Approval:	Date:
IT CLEMIS Division Manager Approval:	Date:
IT Internal Services Division Manager Approval:	Date:
IT Management Approval:	
Approved: Yes No	Date:
Reason:	
Project Sponsor Approval:	
Title:	Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 1,162	Cost: \$54,009
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 1,162	Cost: \$54,009

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PROJECT COMPLETION AUTHORIZATION

Customer Acceptance of Product:	
Title:	Date:
Project Office Review:	Date:

Oakland County -- FM Building Project 34E - Old EOB

Return on Investment Analysis

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Benefits/Savings:							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	80,042	0	0	0	0	0	80,042
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
Infrastructure Subtotal:	0	0	0	0	0	0	0
Training Subtotal:	0	0	0	0	0	0	0
Other Subtotal:	0	0	0	0	0	0	0
Annual Statistics:							
Annual Total Savings	0	0	0	0	0	0	0
Annual Total Costs	80,042	0	0	0	0	0	80,042
Annual Return on Investment	(80,042)						(80,042)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	80,042	80,042	80,042	80,042	80,042	80,042	80,042
Cumulative Return on Investment	(80,042)	(80,042)	(80,042)	(80,042)	(80,042)	(80,042)	(80,042)
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Year Positive Payback Achieved							NO PAYBACK
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor	Date: _____						
Costs (including IT Resources) Reviewed By Information Technology Project Manager	Date: _____						
Costs (including IT Resources) Reviewed By Technical Services Manager	Date: _____						

Oakland County -- FM Building Project 34E - Old EOB
Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development - Chief of Technical Operations	252						252
IT Hours - New Development - Project Manager	13,688						13,688
IT Hours - New Development - Workstation Services Contractor	935						935
IT Hours - New Development - Workstation Services Team	8,044						8,044
IT Hours - New Development - Network Services Supervisor	630						630
IT Hours - New Development - Workstation Services Contractor	808						808
IT Hours - New Development - PBX Telephone Supervisor	3,220						3,220
IT Hours - New Development - Workstation Services Contractor	787						787
IT Hours - New Development - PBX Telephone Team	6,642						6,642
IT Hours - New Development - Network Services	5,330						5,330
IT Hours - New Development - Workstation Services Contractor	1,020						1,020
IT Hours - New Development - Workstation Services Supervisor	2,128						2,128
IT Hours - New Development - Workstation Services Contractor	871						871
IT Hours - New Development - Workstation Services Contractor	553						553
IT Hours - New Development - Contingency	35,136						35,136
<i>Development Services Subtotal:</i>	80,042						80,042
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	80,042						80,042

